

## FY '09 WAGIC Budget (July 1, 2008 to June 30, 2009)

*Presented to voting membership 8/21/07 for approval*

### Cost Center 1136

Expenses	Description	Estimated Cost ('09)	Actual	Details/Comments
<b><i>Fixed Costs</i></b>				
Teleconferencing	Video conferencing at UW & Olympia site	\$ 2,000		Kelly Services \$78.20/session and UW \$215/session plus \$100 UW fee
Miscellaneous Expenses (internal & external)	Potential costs for lists, communications support, etc	\$ 250		Office Services has a list that's used for mailing if needed and other items as identified
Recordings of Meeting	Meeting are recorded and notes are taken from those recordings	\$ 1,200		Covers Pat's set up & recording of meetings (\$200/meeting x 5)
Production of Meeting Minutes	From taped meeting recording minutes are produced by DIS - in-kind contribution	\$ -		DIS In-kind contribution to WAGIC
Web site space	DIS web site fee	\$ 807		Covers Jerome's time and web space <a href="http://www.wagic.wa.gov">www.wagic.wa.gov</a>
List servs (WAGIC, FMG, Metadata)	DIS list serves	\$ 428		Covers cost for 3 list serv's
Conferences Attendance	NSGIC - mid-year & annual	\$ 5,400		2 attendees at Annual @ \$1800 ea. And 1 attendee at Mid-Year @ \$1800 ea.
Conference Call Bridge	WAGIC and Exec meeting phone bills	\$ 600		WAGIC (\$32 x 6) and Exec monthly meeting (\$56 x 12) phone bills
Chair/Chair-elect attendance at WAGIC and/or GIT meetings	Meeting attendance in Olympia	\$ 800		4 flights & overnight stay in Olympia
Membership Fees	NSGIC	\$ 500		Membership for chair/chair-elect @ \$250 ea.
		<b>\$ 11,985</b>		
<b><i>Discretionary</i></b>				
Planning sessions	Off site room rental	\$ 700		Used for Summer planning/review

Promotional material	For announcements etc.	\$ 250	sessions
2nd attendee to NSGIC Mid Year Conference	for chair-elects	\$ 1,800	Production costs
		\$ 2,750	This will occur only if there are available fund to cover it.
<b>Total Expenses (Fixed &amp; Discretionary)</b>		<b>\$ 14,735</b>	
<b>Revenue</b>			
Membership Dues		<b>Estimate</b>	<b>Actual</b>
	USGS (confirmed)	\$ 5,000	\$ 5,000
	DOT	\$ 3,000	
	ECY	\$ 3,000	
	DFW	\$ 3,000	
	RCO/SWIMTAC	\$ 2,000	
	MIL	\$ 500	
	UW - Library	\$ 500	\$ 500
	WSU (confirmed)	\$ 500	\$ 500
<b>Total Income</b>		<b>\$ 17,500</b>	<b>\$ 6,000</b>
Budget compiled on: 7/19/08 Updated on 9/16/08			